



CAPER 2003-04

Consolidated Annual Performance Evaluation Report

Public Comment Period 11/15/04 through 11/30/04

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2003-04 CONSOLIDATED ANNUAL PERFORMANCE EVALUATION REPORT (CAPER)

EXECUTIVE SUMMARY

The Consolidated Annual Performance and Evaluation Report (CAPER) is an annual performance and evaluation report required by the U.S. Department of Housing and Urban Development Department (HUD). The report for FY 03/04 identifies the level of progress and accomplishments in meeting the priorities (goals) and objectives of the grantee's Consolidated Plan 1999 (ConPlan) over a 12 month period. The ConPlan is a five-year strategic planning document. This CAPER completes the fifth year of the ConPlan 1999. To the degree feasible, the data collection efforts required by the CAPER reflects information for housing and community development projects that occurred in Round Rock.

The CAPER also reflects information from the federal entitlement that the City receives from HUD on an annual basis. For Fiscal Year (FY) 2003/04, \$325,436 in City housing and community development expenditures came from the Community Development Block Grant (CDBG) Program.

Additionally, the CAPER, reflects the accomplishments and leverage of resources from non-City HUD funds. Using City HUD funds, over \$1.2 million was leveraged in the last reporting period (leverage ratio is about 2.5 to 1).

In order to receive HUD entitlement funds, the City annually submits a one-year Action Plan (proposed projects) and federal certifications. The Action Plan is developed in accordance with the City's Citizen Participation Plan. After submission, projects are implemented in accordance with the approved one-year budget and certifications. An annual report card, the CAPER, is submitted to HUD after a fifteen-day review period that has been publicized.

The City has identified priorities in housing, community development, and economic development. Within each of these categories are specific priority needs. The following Project Summary Table summarizes those priorities with the 2003/04 accomplishments.

Reports that must be made available to the public follow as exhibits:

- Exhibit A: CDBG Activity Summary Report for Program Year 2003 (CO4PR03)
- Exhibit B: Summary of Consolidated Plan Projects for Report Year 2003 (CO4PR06)
- Exhibit C: Program Year 2003 Summary of Accomplishments (CO4PR23)
- Exhibit D: CDBG Financial Summary (CO4PR26)

These reports detail all activities funded in program year 2003, including prior year monies spent in fiscal year 2003.

Community needs identified in the ConPlan are being addressed and the majority of our strategic planning objectives have been met or exceeded. This is the final reporting year for ConPlan 1999. Fiscal year 2003 provided the City an opportunity to complete any outstanding priorities and objectives. An analysis indicates that at the conclusion of the 5 year period, approximately 95% of needs with a *high* priority as identified in ConPlan 1999-2003 have been met or exceeded.

The following noted performance statistics for the past five fiscal years reflects a satisfactory performance in meeting ConPlan priorities and objectives. Next year's CAPER will be reporting on the first performance of the ConPlan 2004-2009.

Project Summary Table and Performance Matrix

(Strategies, Objectives, Proposed Actions, and Accomplishments for 2003-04)

Table 1

National Consolidated Plan Goals	Consolidated Plan 5-Year Strategy	Priority	Objectives	Proposed Projects	Proposed/Actual Accomplishments by Program Year		
					Proposed	Under way	Completed
Provide Affordable Housing Opportunities	Increase affordable homeownership opportunities for low and moderate income persons.	High	Help low to moderate income families become homeowners.	Provide down payment and closing cost assistance to first time homebuyers. (PY '01, '02) 2003/04 CDBG: \$100,000	20 Households annually	<input checked="" type="checkbox"/>	24 Households
Prevention or elimination of slum and blight	Improve the quality of owner housing.	High	Help low to moderate income families maintain homes.	Provide grants for minor home repairs. 2003/04 CDBG: \$50,000	10 Households annually	<input checked="" type="checkbox"/>	1 Household
Prevention or elimination of slum and blight	Improve and sustain low and moderate income residential neighborhoods.	High	Provide pedestrian access in low and moderate income neighborhoods.	Construct sidewalks on Country Aire Drive. 2003/04 CDBG: \$50,000	1,650 LF of sidewalk	<input checked="" type="checkbox"/>	-0-
Economic Development	Improve economic opportunities for low income persons.	High	Attract new business and services to old downtown residential area.	Purchase site amenities 2003/04 CDBG: \$76,250	Special eco dev project	<input checked="" type="checkbox"/>	50% complete

Project Summary Table and Performance Matrix

(Strategies, Objectives, Proposed Actions, and Accomplishments for 2003-04)

Table 1

National Consolidated Plan Goals	Consolidated Plan 5-Year Strategy	Priority	Objectives	Proposed Projects	Proposed/Actual Accomplishments by Program Year		
					Proposed	Under way	Completed
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and elderly programs.	A Tiempo (Bilingual Pre-natal services) 2003/04 CDBG: \$2,611	395 people	<input type="checkbox"/>	186 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and elderly programs.	Prenatal Education 2003/04 CDDG: \$6,000	8 caseloads	<input type="checkbox"/>	3 caseloads
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and elderly programs.	Provide WBCO with funds for adult day care scholarship program. 2003/04 CDBG: \$10,000	8 people	<input type="checkbox"/>	6 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund health and youth programs.	Provide Round Rock Volunteer Center funds for Coats for Kids program. 2003/04 CDBG: \$2,000	91 people (youth)	<input type="checkbox"/>	91 people (youth)
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, job training, life skills, health, transitional housing, youth, elderly, and child care programs.	Provide Round Rock Area Serving Center with funds for transportation voucher program. 2003/04 CDBG: \$5,014	100 people	<input checked="" type="checkbox"/>	7 people (dialysis treatments)

Project Summary Table and Performance Matrix

(Strategies, Objectives, Proposed Actions, and Accomplishments for 2003-04)

Table 1

National Consolidated Plan Goals	Consolidated Plan 5-Year Strategy	Priority	Objectives	Proposed Projects	Proposed/Actual Accomplishments by Program Year		
					Proposed	Under way	Completed
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, youth and child care programs.	Scholarships for summer camps and field trips for children from low to moderate income families. 2003/04 CDBG: \$10,000	50 people	<input checked="" type="checkbox"/>	83 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and youth programs.	Child ID and Fingerprint program by Police Department 2003/04 CDBG: \$2,815	600 people (youth)	<input checked="" type="checkbox"/>	37 people (youth)
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and youth programs.	Provide Children's Support Coalition with funds for camp/respice program. 2003/04 CDBG: \$6,000	18 people	<input checked="" type="checkbox"/>	15 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, life skills, health, and youth programs.	Provide Children's Support Coalition with funds for MHMR program. 2003/04 CDBG: \$6,000	34 people	<input checked="" type="checkbox"/>	4 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, job training, life skills, health, transitional housing, youth, elderly, and child care programs.	Support salary of Activities Director of senior program for Round Rock Housing Authority. 2003/04 CDBG: \$8,500	65 people	<input type="checkbox"/>	65 people

Project Summary Table and Performance Matrix

(Strategies, Objectives, Proposed Actions, and Accomplishments for 2003-04)

Table 1

National Consolidated Plan Goals	Consolidated Plan 5-Year Strategy	Priority	Objectives	Proposed Projects	Proposed/Actual Accomplishments by Program Year		
					Proposed	Under way	Completed
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, job training, life skills, health, transitional housing, youth, elderly, and child care programs.	Acute Dental Care 2003/04 CDBG: \$2,509	20 people	<input type="checkbox"/>	30 people
Improve quality of life.	Support social service providers for Round Rock.	High	Fund case management, job training, life skills, health, transitional housing, youth, elderly, and child care programs.	Defibrillator purchased for senior center 2003/04 CDBG: \$3,860	200 people	<input type="checkbox"/>	475 people
Program Administration: Grant management activities, technical assistance, and planning. General administration funds for CDBG program pay costs for salaries and fringe benefits (\$60,000) for office staff and operating expenses (\$25,000). 2002 CDBG: \$85,000							

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 2
Public Services

WBCO		Round Rock Volunteer Center		Round Rock Senior Center	
Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$10,000.00 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$2,000.00 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$3,860.00 0.00 -0-
Outputs: CDBG Expenditures: Other Expenditures:	\$10,000.00 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$2,000.00 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$3,780.00 0.00
Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total No. Days Client Served	8 6 \$1,666 335	Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total No. Days Client Served	91 91 \$22 1	Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total No. Days Client Served	200 475 \$8.12 260
Effectiveness: % CDBG Funds Expended % Goals met	100% 75%	Effectiveness: % CDBG Funds Expended % Goals met	100% 100%	Effectiveness: % CDBG Funds Expended % Goals met	97% 100%
Impact: 6 low and moderate income families were able to provide day care for elderly family members. Family caregivers could keep their jobs, avoiding additional financial hardships.		Impact: 91 extremely low income families,		Impact: life saving measure for heart failure events in senior citizens at the center.	

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 2
Public Services

PARD Summer Youth Program		Children's Support Coalition (MHMR)		Round Rock Housing Authority Senior Activity Program	
Inputs: CDBG Funds:	\$10,000.00	Inputs: CDBG Funds:	\$6,000.00	Inputs: CDBG Funds:	\$8,600.00
Other Program Funds:	0.00	Other Program Funds:	\$45,000.00	Other Program Funds:	0.00
CDBG Supported Staff:	-0-	CDBG Supported Staff:	-0-	CDBG Supported Staff:	1
Outputs: CDBG Expenditures:	\$8,285	Outputs: CDBG Expenditures:	\$1,230.00	Outputs: CDBG Expenditures:	\$8,500.00
Other Expenditures:	0.00	Other Expenditures:	\$45,000.00	Other Expenditures:	0.00
Efficiency: Projected No. Clients	50	Efficiency: Projected No. Clients	34	Efficiency: Projected No. Clients	65
Unduplicated Clients Served:	83	Unduplicated Clients Served:	4	Unduplicated Clients Served:	65
Avg. Cost / Client:	\$100	Avg. Cost / Client:	\$307.5	Avg. Cost / Client:	\$131
Total No. Days Client Served	68	Total Weeks Client Served	56	Total No. Days Client Served	269
Effectiveness: % CDBG Funds Expended	82%	Effectiveness: % CDBG Funds Expended	20%	Effectiveness: % CDBG Funds Expended	100%
% Goals met	170%	% Goals met	11%	% Goals met	100%
Impact: 83 at risk children and teens from low and moderate income families were provided supervised activities, reducing summertime juvenile problems caused by children being left home unattended.		Impact: 4 children from extremely low income received MHMR services, counseling, and enrichment programs.		Impact: 65 extremely low elderly residents participate in organized social activities, medical checks, arts and crafts activities. The activity director does in home visits and assists in locating appropriate medical care when necessary.	

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 2
Public Services

Williamson Counties & Cities Health District A Tiempo Program		Round Rock Area Serving Center Transportation Voucher Program		Williamson Counties and Cities Health District Acute Dental Care Program	
Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$2,611 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$5,014 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$2,508 0.00 -0-
Outputs: CDBG Expenditures (total): Other Expenditures:	\$2,611 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$1,069	Outputs: CDBG Expenditures: Other Expenditures:	\$2,508 0.00
Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total Weeks Client Served	395 186 \$14 28	Efficiency: Projected No. Clients Unduplicated Clients Served ¹ : Avg. Cost / Client: Avg. Cost / Voucher Total No. Vouchers Issued	100 7 \$153 \$10 107	Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total Days Client Served	20 30 \$87 30
Effectiveness: % CDBG Funds Expended % Goals met	100% 47%	Effectiveness: % CDBG Funds Expended % Goals met	21% 7%	Effectiveness: % CDBG Funds Expended % Goals met	100% 150%
Impact: 186 Hispanic women attended Spanish prenatal classes and received Spanish literature to improve quality of prenatal care. .		Impact: 7 extremely low income persons were provided transportation to keep dialysis appointments.		Impact: Dental services were provided to 30 extremely low income persons.	

¹ Program changed to provide vouchers to keep dialysis appointments. The projected number of clients will be amended in the carryover year documentation.

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 2
Public Services

Children's Support Coalition Camp/Respite Program		Round Rock Police Department Child ID and Fingerprinting Program		Any Baby Can Prenatal Program	
Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$6,000 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$2,815 0.00 -0-	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$6,000 0.00 -1-
Outputs: CDBG Expenditures (total): Other Expenditures:	\$5,411 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$2,763 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$3,000 0.00
Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total Weeks Client Served	18 15 \$361 28	Efficiency: Projected No. Clients Unduplicated Clients Served Avg. Cost / Client: Total Days Client Served	600 77 \$36 2	Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Total Days Client Served	8 3 \$1000 10
Effectiveness: % CDBG Funds Expended % Goals met	90% 83%	Effectiveness: % CDBG Funds Expended % Goals met	98% 12%	Effectiveness: % CDBG Funds Expended % Goals met	50% 37%
Impact: Respite and/or camp was provided for children to allow caregivers relief with their dual-diagnosed MHMR children. .		Impact: Infants and elementary children are being photographed and fingerprinted for identification purposes if ever needed..		Impact: Minimal. Clients did not follow through with program.	

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 3
All Other Programs

Homeownership Assistance Program Office of Community Development		Minor Home Repair Program Office of Community Development		Country Aire Sidewalks Public Works Department	
Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff: ¹	\$100,000.00 0.00 5	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$50,000 0.00 3	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff: ²	\$50,000 0.00 3
Outputs: CDBG Expenditures: Other Expenditures:	\$109,472 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$4,960 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$0 0.00
Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Closed Total No. Days Client Served ³ No. Units/Client Completed:	20 41 \$2,670 326 24	Efficiency: Projected No. Clients Unduplicated Clients Served: Avg. Cost / Client: Closed Total No. Days Client Served No. Units/Client Completed:	10 19 0 326 0	Efficiency: Projected lineal feet Avg. Cost / Business: Total No. Days Client Served No. Units/Client Completed:	1,650 \$0.00 0 0
Effectiveness: % CDBG Funds Expended % Goals met	110% 100%	Effectiveness: % CDBG Funds Expended % Goals met	9% 0%	Effectiveness: % CDBG Funds Expended % Goals met	0% 0%
Impact: 24 low mod families became first time homeowners. Ad valorem tax base increased over \$1.M		Impact: None. Program was under revision during 2003-04.		Impact: None. Project due to break ground in 2/05.	

¹ One FTE. Other city staff allocate time spent on CDBG.

² One FTE. Other city staff allocate time spent on CDBG.

³ Total staff days to process file and submit funds for closing.

Performance Measures
(Inputs, Outputs, Efficiencies, Effectiveness, Impacts)

Table 3
All Other Programs

Special Economic Development Project Parks and Recreation		Program Administration Office of Community Development	
Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff:	\$76,250 0.00 1	Inputs: CDBG Funds: Other Program Funds: CDBG Supported Staff: ¹	\$85,000 0.00 5
Outputs: CDBG Expenditures: ² Other Expenditures:	\$28,829 0.00	Outputs: CDBG Expenditures: Other Expenditures:	\$84,696 0.00
Efficiency: Projected days to complete %Low/Mod population: Avg. Cost / Client:	30 63% \$16	Efficiency: Projected No. Activities Percentage Completed:	40 90%
Effectiveness: % CDBG Funds Expended % Goals met	37% 20%	Effectiveness: % CDBG Funds Expended % Goals met	100% 93%
Impact: Monies purchased some amenities. Balance of project completed in 2004-05 fiscal year.		Impact: Capacity to carry out grant management, provide technical assistance to agencies and other city departments, ensure compliance.	

¹ One FTE CDBG staff. Other city staff allocate time spent on CDBG.

² Survey cost for potential lot purchase.

NARRATIVES / GENERAL REQUIREMENTS

In fiscal year 2003-04 Round Rock effectively used federal and local resources to further overall goals in community and economic development, housing, and special needs to serve low, very low, and moderate income persons. As indicated in the Consolidated Plan, these goals were to provide decent housing, create a suitable living environment, and expand economic opportunities.

During fiscal year 2003-04, the city expended \$325,436 of Community Development Block Grant (CDBG) funds (and program income) on various housing, non-housing community development programs, economic development programs, projects and activities:

1.	Housing	\$	119,442
2.	Planning and Admin	\$	84,696
3.	Public Facilities & Improvements	\$	62,934
4.	Public services	\$	58,310
5.	Economic Development	\$	55

The City of Round Rock is committed to encouraging the development and preservation of services and facilities which improve housing options, increase economic diversification, and improve opportunities for low- and moderate- income citizens. The primary challenge is to protect the quality of life while managing rapid growth and change.

ECONOMIC DEVELOPMENT

The Southwest Downtown Plan Area has been experiencing significant change with the growth of Round Rock and the construction of the new Municipal Office Complex. The Planning Department has worked with area residents, businesses and property owners to develop a Plan to guide redevelopment in a way that is sensitive to the Plan Area's character, scale and development pattern, preserving the qualities that drew people to locate their homes and businesses there. The Plan will be adopted as an amendment to the *General Plan 2000*, which provides the legal basis for Round Rock's development regulations.

The purpose of adopting a the Southwest Downtown Plan along with proposing a mixed-use ordinance for the Plan Area is to facilitate development in an older neighborhood in a coherent manner. In this instance, development standards could then be more compatible with the Plan Area's traditional neighborhood structure, and different uses could be allowed to coexist with minimal conflict. A mixed-use district permits mixed-use buildings, and includes an expanded definition of "home occupations," permitting a broader variety of live-work accommodations than is allowed in standard zoning districts.

The Southwest Downtown planning area is bounded by I-35 to the West, Round Rock Ave. to the North, Mays St. to the East, McNeil Rd. to the Southeast and Lake Creek to the Southwest.

A special economic development activity involving upgrading amenities and landscaping in the older part of historic Round Rock began in late fall 2004. Residential areas adjacent to the small downtown area will benefit from these aesthetic improvements that in turn are drawing more small businesses that will serve local residents of this historic area.

Additionally, the city continues to offer small business development counseling free of charge. Fifty seven entrepreneurs were counseled on starting new businesses or improving existing ones.

COMMUNITY DEVELOPMENT

Neighborhood Planning is a process of identifying improvements and preserving aspects of a neighborhood that make it unique. The most recent neighborhood plan is for the Southwest Downtown area. The City of Round Rock began its neighborhood planning efforts in 1994. Since then, four neighborhood plans and one study (Northeast) have been developed and adopted for the following neighborhoods:

Downtown Neighborhood;

Greater Round Rock West Neighborhood
(Round Rock West, Cimarron, Shadow Brook, Creekmont West)

Chisholm Valley Neighborhood
(Chisholm Valley, Hunters Ridge, Westwind)

Greater Lake Creek Neighborhood
(Greenslopes, Dove Creek, Twin Ridge, Hyridge)

Northeast Neighborhood
(Mesa Ridge, Mesa Village, Egger's Acres)

* Implementation of neighborhood plans will be ensured by a review of the Neighborhood Action Plans, based on a 5-year schedule.

The Buck Egger Park redevelopment was halted until future land issues were resolved and the area benefit could be reconsidered since the dynamics of the area have significantly changed. All issues have been carefully studied and resolved and construction on the park began late 2004 (December). The ratio of the surrounding twelve census tract block groups is 47.6% LMI. Round Rock is an "exception grantee", meaning that since we have fewer areas of poverty, we do not have to meet the 51% rule for LMI determination. HUD allows Round Rock to qualify areas with 47.4% LMI eligible for receiving CDBG (or HOME, ESG, HOPWA) funds.

HOUSING

The city's down payment and closing cost assistance for first time homebuyers continues to be a very popular program for area residents. However, patterns of predatory lending practices have become apparent, especially with the non-English speaking families, resulting in numerous applications being denied by the city. Steps are taken to educate prospective buyers about the home buying process and 155 families attended classes sponsored by the city, with an additional 15 families taking classes offered in Spanish.

The new minor home repair program underwent a year long revision to the policy and procedures. The program opened in November, 2004 and seventeen homes have undergone initial inspections for requested repairs. It immediately became apparent that the \$5,000 limit would not address the code violations and/or needed repairs. This program will be revised again to allow more money for repairs and possible reconstruction in some cases. However, to step into reconstruction with CDBG funds, a Community Housing Development Organization (CHDO) must be involved. The need for a minor repair program is becoming much greater now that the community is aware of available funds. The next step to meet this challenge is to increase program funding and develop a partnership with an experienced CHDO.

There is still a lot of work to be done to provide affordable, diverse housing for Round Rock's low, very low, and moderate income citizens. The major challenges remain the affordability of land and more restrictive zoning. The City of Round Rock has developed alliances with area non-profits, such as Habitat for Humanity and the Corporation for Affordable Housing and Economic Development for the purpose of

securing land and developing affordable housing. Round Rock is a desirable and convenient community to live in which adversely affects market rents and affordable housing. The creation of affordable housing will continue to be a challenge in the years to come.

The Office of Community Development continues its partnership with the Round Rock Housing Authority in its home buyer education program. Financial management education is provided monthly by the Office of Community Development to the Round Rock Housing Authority Section 8 participants of their new voucher conversion homeownership program.

There are 116 families on the public housing waiting list and 78 on the Section 8 waiting list. Round Rock has 100 units of public housing and 76 vouchers. Public housing units are leased at 99%.

REHABILITATION PROJECT

The Round Rock Senior Center required emergency repairs to replace the roof, repair bathrooms, replace flooring, and interior walls. The funding was set aside in PY 2001-02, however, actual repairs did not begin until fiscal year 2002-03. This project has been carried out by the Parks and Recreation Department and is now complete.

PUBLIC SERVICES

The Office of Community Development is part of a team that consists of members of the Round Rock City Council, consultants, city finance budget staff, and the United Way of Greater Williamson County, that make recommendations for public services funding. This alliance has helped avoid double funding of programs. Round Rock is committed to protecting the quality of life while managing rapid growth and change that impacts its providers of basic service needs. Public Services funding for fiscal year 2003-04 were leveraged as follows:

Round Rock General Fund	\$200,000
United Way for Round Rock Agencies	\$266,350
Round Rock CDBG	\$ 63,750

monitoring and individual office consultations with public service agencies were performed during the year. There were no problems and most agencies performed satisfactorily. (Table 2)

SUPPORTIVE SERVICES FOR THE HOMELESS

Job training services in Round Rock are offered by the Texas Workforce Center of Williamson County (TWC) and the Texas Rehabilitation Commission (TRC). While neither organization is designed specifically for the homeless, their services are available for this population. The TWC offers a variety of employment services, including individualized services available for persons with special needs. The center serves a diverse group of people, some of whom are homeless. The TRC provides employment services specifically for the disabled and requires a mailing address from those individuals seeking assistance. While this requirement can be met by homeless individuals simply by using the address of a case worker or of the Salvation Army, the majority of persons served by the TRC have a residence of their own.

Case management services are available for homeless persons in Round Rock through a new program begun by Williamson-Burnet Counties Opportunities (WBCO). In this program, funding from a state Emergency Shelter Grant will be used to subsidize housing for the homeless over a period of several months. During this time, WBCO staff assists these persons in establishing sustainable independence. In addition to WBCO's case management efforts, the Williamson County & Cities Health District Social Services Department also attempts to track those individuals who call for assistance and to steer them toward the appropriate service of facility.

Child care services for the homeless are available at the Baptist Children's Home. Their Family Cottage Program provides temporary housing (average of four months) for single mothers and children in "crisis." This includes battered women, emotionally troubled women, women in financial trouble, etc. While only a portion of these women are homeless, most are *at risk* of becoming homeless. In addition to the housing, the Home offers therapist counseling and support groups, even after the family has left the grounds. They currently have the capacity to house 13 families. The Home also offers grocery assistance to families with exceptional needs.

Child care services are also available through the Services To At Risk Youth (STARY) program. The STARY program offers counseling and emergency shelter for troubled youth. While this program is not designed to provide child care for the homeless, some of the youth served by this program, particularly in the 13 to 17 year old range, are homeless or at risk of becoming homeless.

Substance abuse treatment is available through the Williamson County Council on Drug and Alcohol Abuse in Georgetown. The Council offers alcohol & drug awareness classes; basic drug screening; assessment, evaluation & referral for treatment services; in-school group counseling and parenting education; teacher training; community outreach; and individual counseling. The Council does not offer specific services for the homeless, but does serve individuals who are homeless to some degree through these programs.

Mental health care is provided by the Williamson County Mental Health Center at Round Rock. The Center is under the direction of Bluebonnet Trails Community MHMR Center. Center services are provided first to those persons who have required psychiatric hospitalization in the past and to those persons who are at risk of becoming hospitalized for psychiatric treatment because of mental illness. Some of the services offered by the Center include: twenty-four hour screening, assessment, and crisis resolution; multidisciplinary team assessment; crisis stabilization; medical related services; case management services; psychosocial rehabilitation; community based residential programs; supported housing services; limited counseling; and information, referral, coordination with other community service providers. Qualified mental health staff is available on a 24-hour basis for emergency evaluation and intervention. Although the majority of the Center's patients are not homeless, the Center is available to serve this population and specifically states that no one is refused service due to inability to pay.

While no agency or organization exists in Round Rock specifically to provide **housing placement** services for the homeless, all of the service providers assist in referring those in need to appropriate and available services. Traditionally, housing placement has meant a referral to the Williamson County Crisis Center, the Baptist Children's Home, the Round Rock Housing Authority or other housing options available in Austin, depending on the circumstances.

Life skills training for the homeless is available to some degree through all of the service providers in Round Rock, in that the services they provide are intended to address more than the immediate physical needs of their clients. More specifically, the Child and Family Services program offers psychotherapy and counseling, including consumer credit counseling. Again, this program is not designed for the homeless and does not serve as an emergency crisis center. However, the program is available to persons who are homeless. In addition, the Texas Workforce Center of Williamson County provides some services related to financial management and general education, primarily through the welfare to work program.

HOMELESS SUB-POPULATIONS

Chronic substance abusers can be served through the Williamson County Council on Drug and Alcohol Abuse in Georgetown. The Council offers: Alcohol & Drug Awareness Classes; Basic Drug Screening; Assessment, Evaluation & Referral for Treatment Services; In-school Group Counseling and Parenting Education; Teacher Training; Community Outreach; and Individual Counseling. The Council does not offer specific services for the homeless but does serve individuals who are homeless through the existing programs.

Seriously mental ill individuals can be served through the Williamson County Mental Health Center at Round Rock. The Center is under the direction of Bluebonnet Trails Community MHMR Center. Center services are provided first to those persons who have in the past required psychiatric hospitalization and to those persons who because of mental illness are at risk of becoming hospitalized for psychiatric treatment. Some of the services offered by the Center include: Twenty-four hour screening, assessment, and crisis resolution; multidisciplinary team assessment; crisis stabilization; medical related services; case management services; psychosocial rehabilitation; community based residential programs; supported housing services; limited counseling; and information, referral, coordination with other community service providers. Qualified mental health staff is available on a 24-hour basis for emergency evaluation and intervention. Although the majority of the Center's patients are not homeless, the Center is available to serve this population and specifically states that no one is refused service due to inability to pay.

Persons with HIV/AIDS and those **dually diagnosed** can receive case management services through the Rural AIDS Services Program in Georgetown. The Program provides free anonymous or confidential HIV counseling and testing, case management services, transportation to medical appointments, home health care, medical equipment, and some financial assistance. The Program currently serves 15 persons in Round Rock; five of these clients are dually diagnosed. Of these individuals, seven are disabled, three have substance abuse issues, one has mental health issues, one is a youth and two are victims of domestic violence. The Program anticipates the addition of eight clients in Round Rock over the next year. While none of these individuals is currently homeless, the Program has provided five clients with housing assistance and several are receiving Section 8 assistance. In addition, the medical expenses incurred in treating HIV/AIDS place many of these persons in financial difficulty and at risk of being homeless.

The Williamson County & Cities Health District Communicable Disease Services Department offers education, testing, and counseling for HIV at their Round Rock clinic. Those who are HIV+ are referred to a case manager to assist them in obtaining medical care and other services. This service is not specifically for the homeless but is available to the public in general.

There are no services specifically catering to the needs of homeless **veterans** in Round Rock.

Victims of domestic violence can receive assistance through the Williamson County Crisis Center, which provides temporary (30 day) shelter for battered women. The shelter has room for approximately 25 women and children. In addition, the Crisis Center provides some supplemental housing income to women with exceptional need even after they have left the shelter.

Homeless **youth** can receive assistance through the Services To At Risk Youth (STARY) program. The STARY program offers counseling and emergency shelter for troubled youth.

ADDITIONAL SOCIAL SERVICES FOR THE HOMELESS

The Williamson County & Cities Health District Social Services Department provides information and referral services to answer questions and direct people to the resources in the community to meet their needs for services such as medical care, housing, food, dependent care, counseling, employment, support groups, etc.

The Round Rock Serving Center operates primarily as a food bank, but also provides monetary assistance for utility and medical bills. In addition, the Serving Center has access to Salvation Army funds to pay for special needs, such as overnight lodging or bus fare. While the monetary assistance does assist some of the homeless population, the majority of people served by the Serving Center are not homeless; rather, they are low income and perhaps *at risk* of becoming homeless.

Williamson-Burnet County Opportunities (WBCO) provides emergency assistance through programs such as the Emergency Homeless Program, Emergency Crisis Intervention Program, FEMA (Federal Emergency Management Assistance), Comprehensive Emergency Assistance Program, and the

Temporary Emergency Relief Program. All emergency crisis programs provide assistance to families encountering situations that could potentially deprive them of housing, utilities, food, medical or general health and safety. Staff members also work with families on budgeting issues.

WBCO also operates the Round Rock Neighborhood Center, which offers emergency food and monetary assistance with utilities. The majority of the people served by the Neighborhood Center are low income households who are at risk of becoming homeless.

The St. Vincent DePaul Society offers emergency food and limited monetary assistance. As with the Serving Center and Neighborhood Center, the majority of persons seeking assistance from the Society are low income and at risk of becoming homeless, rather than actually being homeless.

SPECIAL NEEDS FACILITIES/NON-HOMELESS

The following information summarizes the facilities and services available to assist persons who are not homeless but who require supportive housing, including the elderly, frail elderly, persons who are mentally, physically, and developmentally disabled, and persons diagnosed with AIDS and related diseases.

Currently, there are 8 facilities of **supportive housing for the elderly and frail elderly** available in Round Rock: Kensington Cottages (Alzheimer), Brighten Haven, Grand Court, Alternative Care, Altenheim (Alzheimer), A Touch of Home, Hearthstone, and Round Rock Adult Day Care. Only Trinity Care Center and Altenheim accept Medicare and Medicaid.

Support facilities for the elderly and frail elderly are provided by several organizations:

The Volunteer Center offers free lunches and a variety of recreational and healthy activities for seniors. Center lunches and activities are available to anyone who wishes to attend. The Center is a joint program between the City of Round Rock Parks and Recreation Department and WBCO.

The Neighborhood Center of Round Rock, also operated by WBCO, provides home-delivered meals for those elderly people who are too ill or frail to come to the Volunteer Center. Commodity foods are also distributed at the Center to income-eligible families. In addition, the Center provides information referral. Staff members respond to inquiries about assistance, complete applications for people who are unable to read and write, arrange transportation, set up appointments and make referrals to appropriate agencies.

The Round Rock Adult Day/Health Care center provides day/health care for elderly or handicapped adults. The center provides meals, recreation, exercise, education, transportation for appointments, and other activities of interest. The Center accepts subsidized or private pay clients and is operated by WBCO.

Round Rock Caregivers for the Elderly helps persons 60 and older remain independent in their homes by offering services such as transportation for medical appointments and shopping trips. They also have a "CareRinger" program which provides a weekly telephone visit to lonely and isolated persons. In addition, Caregivers offers "handyman" services which provide minor household repairs and yard work. Caregivers is an Interfaith organization and is made up of volunteers from a coalition of area congregations and from the community. There are no income criteria to receive Caregiver service.

The Department of Human Services provides a variety of services through the Community Care program. These services include: in-home services assisting with basic household duties, meal preparation and personal care; community-based alternative services providing nursing care in the home; assistance with payments to adult day care; respite care providing short-term relief for primary care-givers; and Medicaid services. All services are income/resource based.

The Williamson County Health District Social Services office in Round Rock serves primarily as an information referral resource, but also offers an indigent medical program based on income.

There is no ***supportive housing for the mentally, physically, and developmentally disabled*** or for ***persons with AIDS and related diseases***. Persons in these circumstances are referred to housing and service options available in Austin.

Supportive facilities for the mentally, physically, and developmentally disabled are offered by the Round Rock Adult Day/Health Care center which provides day/health care for elderly or handicapped adults. The center provides meals, recreation, exercise, education, transportation for appointments, and other activities of interest. The Center accepts subsidized or private pay clients and is operated by WBCO.

The Williamson County Health District Social Services office in Round Rock offers an indigent medical program based on income and provides information referral.

The Texas Rehabilitation Commission provides employment services for the disabled and also offers short term medical assistance on an individual basis if the medical needs are work related.

The Williamson County Mental Health Center at Round Rock provides a number of services for the mentally disabled, including: Twenty-four hour screening, assessment, and crisis resolution; multidisciplinary team assessment; crisis stabilization; medical related services; case management services; psychosocial rehabilitation; community based residential programs; supported housing services; limited counseling; and information, referral, coordination with other community service providers. Qualified mental health staff is available on a 24-hour basis for emergency evaluation and intervention.

Supportive facilities for persons with AIDS and related diseases are available through the Rural AIDS Services Program in Georgetown. The Program provides free anonymous or confidential HIV counseling and testing, case management services, transportation to medical appointments, home health care, medical equipment, and some financial assistance.

FAIR HOUSING

Analysis of Impediments to Fair Housing, Round Rock, Texas

Consultants from the University of Texas to compiled and analyzed housing data. This study provided a comprehensive review of the City's administrative and judicial policies. An assessment of the affect location, availability, and accessibility of housing was made that will assist in future planning to address impediments to fair and affordable housing. The analysis profiled the housing market in Round Rock, identifying the local market and addressed housing affordability, physical condition of housing stock, public housing. Barriers and impediments to affordable housing identified through the city's citizen participation process were:

1. Lack of options
2. Lack of transitional support, assistance needed for move-in costs/deposits
3. Land prices
4. Lack of community involvement and creativity in problem-solving
5. Real estate professionals and other members of the community who influence the market and keep housing costs high
6. Lack of community awareness
7. Negative neighborhood perceptions regarding low income housing
8. Resistance from school districts
9. Inadequate job training with respect to jobs available in Round Rock
10. Lack of public transportation
11. Lack of education/illiteracy
12. HUD regulations requiring public housing to be administered in the same manner as private facility; reduction in HUD funding for public housing.

Efforts have been made to remedy some of the barriers. The block grant program money has been used to:

- Assist first time homebuyers with down payment and closing costs;
- Provide grants for minor home repairs;
- Provide transportation vouchers;
- Provide job training or retraining in the technology market;
- Purchase land for the development of affordable housing;
- Hold housing information fairs;
- Develop community needs surveys;
- Encourage citizen participation through public meetings

In addition, the City supports through its general fund the Literacy Council of Williamson County.

OTHER ACTIONS

FOSTER AND MAINTAIN AFFORDABLE HOUSING

The Round Rock Housing Authority renovated its public housing units by adding dryer hookups and ventilation, and adding air conditioning units to the Westwood location. The next step is to replace storm doors at two locations and add air conditioning units to the Lancehaven location. The Housing Authority plans to sell thirteen single family homes it owns and build affordable multi-family or duplex housing.

FACILITATE PUBLIC HOUSING PARTICIPATION ROLE

The City of Round Rock and the Housing Authority are working in partnership identifying properties that could potentially be sold or donated to the Housing Authority for development of more elderly housing. Additionally, the Round Rock Housing Authority began a program in 2003-04 to identify Section 8 voucher recipients who are good candidates for home ownership. These families are currently undergoing core homeownership counseling and financial fitness counseling provided by a team of industry experts, including the Office of Community Development.

REDUCE LEAD-BASED HAZARDS

A transition implementation plan (TIP) to identify and reduce lead-based hazards in the City of Round Rock was developed. Code Enforcement staff has received training and will continue to train in the field of risk assessment and risk management.

ENSURE COMPLIANCE WITH PROGRAM REQUIREMENTS

Staff has developed written procedures for monitoring all programs. In addition to written procedures, the Legal Department has dedicated one attorney to work with staff on compliance issues, and the City's independent auditing firm has dedicated one auditor to oversee the block grant program. The Finance Department has added additional staff to work with the Office of Community Development. Training in various program components will be obtained when available.

ELIMINATE BARRIERS TO AFFORDABLE HOUSING

Round Rock is committed to creating diverse housing opportunities and ensures the availability and affordability of a variety of housing for all Round Rock citizens, including the young, elderly, singles, families, and citizens with special needs by implementing actions. These actions include continuing the down payment assistance program for low to moderate income families, purchasing land for the development of affordable housing, and collaborating with the development community and public housing to build affordable elderly housing.

CITIZEN COMMENTS

Public hearings on the CAPER were held by City Council on December 16, 2004 and by the Community Development Advisory Commission on November 16, 2004. There were no comments received at either meeting. Notice of the public hearing before City Council was published in the Round Rock Leader on Monday, November 2, 2004. (Exhibit F)

Survey comments during the Annual Action Plan development process are included under Exhibit F.

DEVELOPMENT OF LOCAL PERFORMANCE MEASUREMENT SYSTEMS

The City of Round Rock currently measures productivity and program impact on all activities funded by block grant money. The method used at this time contains elements of performance measurement outputs required at 24 CFR Part 91, and currently the City has no schedule developed for adding additional performance indicators.

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COUNT OF CDBG ACTIVITIES WITH DISBURSEMENTS BY ACTIVITY GROUP & MATRIX CODE

	UNDERWAY ACTIVITIES COUNT	\$ DISBURSED	COMPLETED ACTIVITIES COUNT	\$ DISBURSED	PROGRAM YEAR TOTAL COUNT	\$ DISBURSED
ACQUISITION/PROPERTY-RELATED						
Acquisition (01)	1	0.00	0	0.00	1	0.00
Disposition (02)	0	0.00	0	0.00	0	0.00
Clearance and Demolition (04)	0	0.00	0	0.00	0	0.00
Cleanup of Contaminated Sites/Brownfields (04A)	0	0.00	0	0.00	0	0.00
Relocation (08)	0	0.00	0	0.00	0	0.00
	-----	-----	-----	-----	-----	-----
	1	0.00	0	0.00	1	0.00
ECONOMIC DEVELOPMENT						
Rehab: Publicly/Privatey Owned C/I (14E)	0	0.00	0	0.00	0	0.00
C/I Land Acquisition/Disposition (17A)	0	0.00	0	0.00	0	0.00
C/I Infrastructure Development (17B)	0	0.00	0	0.00	0	0.00
C/I Building Acquisition, Construction, Rehab (17C)	0	0.00	0	0.00	0	0.00
Other C/I Improvements (17D)	0	0.00	0	0.00	0	0.00
ED Direct Financial Assistance to For-Profits (18A)	0	0.00	0	0.00	0	0.00
ED Direct Technical Assistance (18B)	0	0.00	0	0.00	0	0.00
Micro-Enterprise Assistance (18C)	0	0.00	2	54.49	2	54.49
	-----	-----	-----	-----	-----	-----
	0	0.00	2	54.49	2	54.49
HOUSING						
Loss of Rental Income (09)	0	0.00	0	0.00	0	0.00
Construction of Housing (12)	0	0.00	0	0.00	0	0.00
Direct Homeownership Assistance (13)	1	80.00	24	109,472.38	25	109,552.38
Rehab: Single-Unit Residential (14A)	0	0.00	2	4,960.00	2	4,960.00
Rehab: Multi-Unit Residential (14B)	0	0.00	0	0.00	0	0.00
Public Housing Modernization (14C)	0	0.00	0	0.00	0	0.00
Rehab: Other Publicly Owned Residential Buildings (14D)	0	0.00	0	0.00	0	0.00
Energy Efficiency Improvements (14F)	0	0.00	0	0.00	0	0.00
Acquisition for Rehab (14G)	0	0.00	0	0.00	0	0.00
Rehab Administration (14H)	1	4,929.41	0	0.00	1	4,929.41
Lead-Based Paint/Lead Hazard Test/Abatement (14I)	0	0.00	0	0.00	0	0.00
Code Enforcement (15)	0	0.00	0	0.00	0	0.00
Residential Historic Preservation (16A)	0	0.00	0	0.00	0	0.00
CDBG Operation and Repair of Foreclosed Property (19E)	0	0.00	0	0.00	0	0.00
	-----	-----	-----	-----	-----	-----
	2	5,009.41	26	114,432.38	28	119,441.79
PUBLIC FACILITIES/IMPROVEMENTS						
Public Facilities and Improvements - General (03)	0	0.00	1	16,875.00	1	16,875.00
Senior Centers (03A)	0	0.00	0	0.00	0	0.00
Centers for the Disabled/Handicapped (03B)	0	0.00	0	0.00	0	0.00
Homeless Facilities - Not Operating Costs (03C)	0	0.00	0	0.00	0	0.00
Youth Centers/Facilities (03D)	0	0.00	0	0.00	0	0.00
Neighborhood Facilities (03E)	0	0.00	0	0.00	0	0.00
Parks and Recreational Facilities (03F)	1	8,486.58	1	3,576.70	2	12,063.28

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COUNT OF CDBG ACTIVITIES WITH DISBURSEMENTS BY ACTIVITY GROUP & MATRIX CODE

	UNDERWAY ACTIVITIES COUNT	\$ DISBURSED	COMPLETED ACTIVITIES COUNT	\$ DISBURSED	PROGRAM YEAR TOTAL COUNT	\$ DISBURSED
PUBLIC FACILITIES/IMPROVEMENTS (continued)						
Parking Facilities (03G)	0	0.00	0	0.00	0	0.00
Solid Waste Disposal Facilities (03H)	0	0.00	0	0.00	0	0.00
Flood and Drainage Facilities (03I)	0	0.00	0	0.00	0	0.00
Water/Sewer Improvements (03J)	0	0.00	0	0.00	0	0.00
Street Improvements (03K)	1	28,829.18	0	0.00	1	28,829.18
Sidewalks (03L)	2	5,166.31	0	0.00	2	5,166.31
Child Care Centers/Facilities for Children (03M)	0	0.00	0	0.00	0	0.00
Tree Planting (03N)	0	0.00	0	0.00	0	0.00
Fire Stations/Equipment (03O)	0	0.00	0	0.00	0	0.00
Health Facilities (03P)	0	0.00	0	0.00	0	0.00
Facilities for Abused and Neglected Children (03Q)	0	0.00	0	0.00	0	0.00
Asbestos Removal (03R)	0	0.00	0	0.00	0	0.00
Facilities for AIDS Patients - Not Operating Costs (03S)	0	0.00	0	0.00	0	0.00
Removal of Architectural Barriers (10)	0	0.00	0	0.00	0	0.00
Non-Residential Historic Preservation (16B)	0	0.00	0	0.00	0	0.00
	4	42,482.07	2	20,451.70	6	62,933.77
PUBLIC SERVICES						
Operating Costs of Homeless/AIDS Patients Programs (03T)	0	0.00	0	0.00	0	0.00
Public Services - General (05)	1	5,410.50	4	15,619.00	5	21,029.50
Senior Services (05A)	0	0.00	3	21,933.80	3	21,933.80
Services for the Disabled (05B)	0	0.00	0	0.00	0	0.00
Legal Services (05C)	0	0.00	0	0.00	0	0.00
Youth Services (05D)	3	12,277.67	2	2,000.00	5	14,277.67
Transportation Services (05E)	1	1,069.00	0	0.00	1	1,069.00
Substance Abuse Services (05F)	0	0.00	0	0.00	0	0.00
Battered and Abused Spouses (05G)	0	0.00	0	0.00	0	0.00
Employment Training (05H)	0	0.00	0	0.00	0	0.00
Crime Awareness/Prevention (05I)	0	0.00	0	0.00	0	0.00
Fair Housing Activities (05J)	0	0.00	0	0.00	0	0.00
Tenant/Landlord Counseling (05K)	0	0.00	0	0.00	0	0.00
Child Care Services (05L)	0	0.00	0	0.00	0	0.00
Health Services (05M)	0	0.00	0	0.00	0	0.00
Abused and Neglected Children (05N)	0	0.00	0	0.00	0	0.00
Mental Health Services (05O)	0	0.00	0	0.00	0	0.00
Screening for Lead-Based Paint/Hazards/Poisoning (05P)	0	0.00	0	0.00	0	0.00
Subsistence Payments (05Q)	0	0.00	0	0.00	0	0.00
Homeownership Assistance - Not Direct (05R)	0	0.00	0	0.00	0	0.00
Rental Housing Subsidies - HOME TBRA (05S)	0	0.00	0	0.00	0	0.00
Security Deposits (05T)	0	0.00	0	0.00	0	0.00
	5	18,757.17	9	39,552.80	14	58,309.97

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	UNDERWAY ACTIVITIES		COMPLETED ACTIVITIES		PROGRAM YEAR TOTAL	
	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED	COUNT	\$ DISBURSED
PLANNING/ADMINISTRATIVE						
HOME Adm/Planning Costs of PJ -not part of 5% Adm cap (19A)	0	0.00	0	0.00	0	0.00
HOME CHDO Operating Costs - not part of 5% Admin cap (19B)	0	0.00	0	0.00	0	0.00
Planning (20)	0	0.00	0	0.00	0	0.00
General Program Administration (21A)	0	0.00	2	84,695.66	2	84,695.66
Indirect Costs (21B)	0	0.00	0	0.00	0	0.00
Public Information (21C)	0	0.00	0	0.00	0	0.00
Fair Housing Activities - subject to 20% Admin cap (21D)	0	0.00	0	0.00	0	0.00
Submissions or Applications for Federal Programs (21E)	0	0.00	0	0.00	0	0.00
HOME Rental Subsidy Payments - subject to 5% cap (21F)	0	0.00	0	0.00	0	0.00
HOME Security Deposits - subject to 5% cap (21G)	0	0.00	0	0.00	0	0.00
HOME Admin/Planning Costs of PJ - subject to 5% cap (21H)	0	0.00	0	0.00	0	0.00
HOME CHDO Operating Expenses - subject to 5% cap (21I)	0	0.00	0	0.00	0	0.00
	-----	-----	-----	-----	-----	-----
	0	0.00	2	84,695.66	2	84,695.66
OTHER						
Interim Assistance (06)	0	0.00	0	0.00	0	0.00
Urban Renewal Completion (07)	0	0.00	0	0.00	0	0.00
Privately Owned Utilities (11)	0	0.00	0	0.00	0	0.00
CDBG Non-Profit Organization Capacity Building (19C)	0	0.00	0	0.00	0	0.00
CDBG Assistance to Institutes of Higher Education (19D)	0	0.00	0	0.00	0	0.00
Planned Repayment of Section 108 Loan Principal (19F)	0	0.00	0	0.00	0	0.00
Unplanned Repayment of Section 108 Loan Principal (19G)	0	0.00	0	0.00	0	0.00
State CDBG Technical Assistance to Grantees (19H)	0	0.00	0	0.00	0	0.00
Unprogrammed Funds (22)	0	0.00	0	0.00	0	0.00
HOPWA (31)	0	0.00	0	0.00	0	0.00
HOPWA Grantee Activity (31A)	0	0.00	0	0.00	0	0.00
HOPWA Grantee Administration (31B)	0	0.00	0	0.00	0	0.00
HOPWA Project Sponsor Activity (31C)	0	0.00	0	0.00	0	0.00
HOPWA Project Sponsor Administration (31D)	0	0.00	0	0.00	0	0.00
	-----	-----	-----	-----	-----	-----
	0	0.00	0	0.00	0	0.00
TOTALS	12	66,248.65	41	259,187.03	53	325,435.68

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CDBG SUM OF ACTUAL ACCOMPLISHMENTS FROM THE C04MA04 SCREEN BY ACTIVITY GROUP AND ACCOMPLISHMENT TYPE

	UNDERWAY ACTIVITIES	COMPLETED ACTIVITIES	TOTAL ACTIVITIES
ACQUISITION/PROPERTY-RELATED			
ECONOMIC DEVELOPMENT			
HOUSING			
Direct Homeownership Assistance (13)			
Households	0	22	22
Rehab: Single-Unit Residential (14A)			
Housing Units	0	1	1
PUBLIC FACILITIES/IMPROVEMENTS			
Public Facilities and Improvements - General (03)			
Public Facilities	0	1	1
PUBLIC SERVICES			
Public Services - General (05)			
Persons	15	381	396
Senior Services (05A)			
Persons	0	546	546
Youth Services (05D)			
Persons	124	144	268
Transportation Services (05E)			
Persons	7	0	7
CATEGORY TOTALS	-----	-----	-----
Persons	146	1,071	1,217
PLANNING/ADMINISTRATIVE			
OTHER			
TOTAL OF ACTUAL ACCOMPLISHMENTS FROM THE C04MA04 SCREEN			
Persons	146	1,071	1,217
Households	0	22	22
Housing Units	0	1	1
Public Facilities	0	1	1
Feet/Public Utilities	0	0	0
Organizations	0	0	0
Businesses	0	0	0
Jobs	0	0	0
Loans	0	0	0

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CDBG BENEFICIARIES BY RACIAL/ETHNIC CATEGORY

***** HOUSING *****

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
	----	-----	----	-----	----	-----
WHITE:	0	0	43	25	0	0
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0
ASIAN:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0
TOTAL:	0	0	43	25	0	0

***** NON-HOUSING *****

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
	----	-----	----	-----	----	-----
WHITE:	1,224	412	4	0	0	0
BLACK/AFRICAN AMERICAN:	54	0	4	0	0	0
ASIAN:	11	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	12	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	20	0	0	0	0	0
TOTAL:	1,321	412	8	0	0	0

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***** TOTAL *****

	Persons		Households		Not Specified	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
WHITE:	1,224	412	47	25	0	0
BLACK/AFRICAN AMERICAN:	54	0	4	0	0	0
ASIAN:	11	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	12	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0
OTHER MULTI-RACIAL:	20	0	0	0	0	0
TOTAL:	1,321	412	51	25	0	0

CDBG BENEFICIARIES BY INCOME CATEGORY

	EXTREMELY LOW <=30%	LOW >30% and <=50%	MOD >50% and <=80%	TOTAL LOW-MOD	NON LOW-MOD >80%	TOTAL BENEFICIARIES
HOUSING						
Persons	0	0	0	0	0	0
Households	5	38	0	43	0	43
Not Specified	0	0	0	0	0	0
NON-HOUSING						
Persons	347	945	0	1,292	29	1,321
Households	45	8	0	53	0	53
Not Specified	0	0	0	0	0	0
TOTAL						
Persons	347	945	0	1,292	29	1,321
Households	50	46	0	96	0	96
Not Specified	0	0	0	0	0	0

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HOME DISBURSEMENTS AND UNIT COMPLETIONS

ACTIVITY TYPE	DISBURSED AMOUNT	UNITS COMPLETED	UNITS OCCUPIED
-----	-----	-----	-----
RENTALS	0.00	0	0
TBRA FAMILIES	0.00	0	0
FIRST-TIME HOMEBUYERS	0.00	0	0
EXISTING HOMEOWNERS	0.00	0	0
TOTAL, RENTALS AND TBRA	0.00	0	0
TOTAL, HOMEBUYERS AND HOMEOWNERS	0.00	0	0
	-----	-----	-----
	0.00	0	0

HOME UNIT COMPLETIONS BY PERCENT OF AREA MEDIAN INCOME

ACTIVITY TYPE	0% - 30%	31% - 50%	51% - 60%	61% - 80%	TOTAL 0% - 60%	TOTAL 0% - 80%	REPORTED AS VACANT
-----	-----	-----	-----	-----	-----	-----	-----
RENTALS	0	0	0	0	0	0	0
TBRA FAMILIES	0	0	0	0	0	0	0
FIRST-TIME HOMEBUYERS	0	0	0	0	0	0	0
EXISTING HOMEOWNERS	0	0	0	0	0	0	0
TOTAL, RENTALS AND TBRA	0	0	0	0	0	0	0
TOTAL, HOMEBUYERS AND HOMEOWNERS	0	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----	-----
	0	0	0	0	0	0	0

	RENTALS		TBRA FAMILIES		FIRST-TIME HOMEBUYERS			
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic		
WHITE:	0	0	0	0	0	0		
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0		
ASIAN:	0	0	0	0	0	0		
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0		
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0		
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0		
ASIAN & WHITE:	0	0	0	0	0	0		
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0		
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0		
OTHER MULTI-RACIAL:	0	0	0	0	0	0		
TOTAL:	0	0	0	0	0	0		
	EXISTING HOMEOWNERS		TOTAL, RENTALS AND TBRA		TOTAL, HOMEBUYERS AND HOMEOWNERS		TOTAL, RENTALS AND TBRA + TOTAL, HOMEBUYERS AND HOMEOWNERS	
	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic	Tot#	#Hispanic
WHITE:	0	0	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN:	0	0	0	0	0	0	0	0
ASIAN:	0	0	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE:	0	0	0	0	0	0	0	0
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER:	0	0	0	0	0	0	0	0
AMERICAN INDIAN/ALASKAN NATIVE & WHITE:	0	0	0	0	0	0	0	0
ASIAN & WHITE:	0	0	0	0	0	0	0	0
BLACK/AFRICAN AMERICAN & WHITE:	0	0	0	0	0	0	0	0
AM.INDIAN/ALASKAN NATIVE & BLACK/AFRICAN AM.:	0	0	0	0	0	0	0	0
OTHER MULTI-RACIAL:	0	0	0	0	0	0	0	0
TOTAL:	0	0	0	0	0	0	0	0

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PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	263,919.18
02	ENTITLEMENT GRANT	425,000.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	0.00
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	603.67
08	TOTAL AVAILABLE (SUM, LINES 01-07)	689,522.85

PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	240,740.02
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	1,047.56
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	241,787.58
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	84,695.66
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	326,483.24
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	363,039.61

PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17	EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18	EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19	DISBURSED FOR OTHER LOW/MOD ACTIVITIES	240,740.02
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	1,047.56
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	241,787.58
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

	PY	PY	PY
23	PROGRAM YEARS(PY) COVERED IN CERTIFICATION		
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION		0.00
25	CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS		0.00
26	PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)		0.00%

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PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27	DISBURSED IN IDIS FOR PUBLIC SERVICES	58,309.97
28	PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	12,254.00
29	PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	9,058.97
30	ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	2,245.00
31	TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	63,750.00
32	ENTITLEMENT GRANT	425,000.00
33	PRIOR YEAR PROGRAM INCOME	3,600.00
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	428,600.00
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	14.87%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	84,695.66
38	PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39	PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40	ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41	TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	84,695.66
42	ENTITLEMENT GRANT	425,000.00
43	CURRENT YEAR PROGRAM INCOME	0.00
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	425,000.00
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	19.93%

IDIS - C04PR26

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LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

NONE FOUND

IDIS - C04PR26

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LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

NONE FOUND

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LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	MATRIX CODE	NTL OBJ	DRAWN AMOUNT
1999	0009	47	SIDEWALKS	03L	LMA	165.00
1999	0009	47	SIDEWALKS	03L	LMA	5,001.31
2000	0007	70	BUCK EGGERS PARK	03F	LMA	3,576.70
2001	0001	104	MICROENTERPRISE ASSISTANCE CENTER	18C	LMCMC	54.49
2001	0011	147	SENIOR CENTER	03	LMC	16,875.00
2002	0002	217	BROWN, MICHAEL AND MARY	13	LMH	4,600.00
2002	0002	217	BROWN, MICHAEL AND MARY	13	LMH	155.10
2002	0002	218	MARTIN, BRADLEY AND BROOKS	13	LMH	155.10
2002	0002	218	MARTIN, BRADLEY AND BROOKS	13	LMH	5,000.00
2002	0002	219	MARC & HEATHER NIRENBERG	13	LMH	155.10
2002	0002	219	MARC & HEATHER NIRENBERG	13	LMH	5,000.00
2002	0002	220	WARREN & ELIZABETH WOLVERTON	13	LMH	155.10
2002	0002	220	WARREN & ELIZABETH WOLVERTON	13	LMH	4,956.11
2002	0002	222	IGNACIO PEREZ	13	LMH	5,000.00
2002	0002	222	IGNACIO PEREZ	13	LMH	155.10
2002	0002	223	PEDRO RAMOS AND RITA CARRILLO	13	LMH	155.10
2002	0002	223	PEDRO RAMOS AND RITA CARRILLO	13	LMH	5,000.00
2002	0002	224	JOSEFINA GARCIA	13	LMH	115.10
2002	0002	224	JOSEFINA GARCIA	13	LMH	5,000.00
2002	0002	225	RICHARD & PAULA SALINAS & DANIEL RODRIQU	13	LMH	2,540.48
2002	0002	225	RICHARD & PAULA SALINAS & DANIEL RODRIQU	13	LMH	2,397.00
2002	0002	226	REVOLI CAMPBELL	13	LMH	155.00
2002	0002	226	REVOLI CAMPBELL	13	LMH	5,000.00
2002	0002	228	ARSENIO CISNEROS & ANA ZAMORA	13	LMH	5,000.00
2002	0002	228	ARSENIO CISNEROS & ANA ZAMORA	13	LMH	155.10
2002	0006	158	BUCK EGGER PARK	03F	LMA	1,536.00
2002	0006	158	BUCK EGGER PARK	03F	LMA	2,135.00
2002	0006	158	BUCK EGGER PARK	03F	LMA	249.25
2002	0006	158	BUCK EGGER PARK	03F	LMA	957.43
2002	0006	158	BUCK EGGER PARK	03F	LMA	2,273.74
2002	0006	158	BUCK EGGER PARK	03F	LMA	0.20
2002	0006	158	BUCK EGGER PARK	03F	LMA	350.00
2002	0006	158	BUCK EGGER PARK	03F	LMA	575.46
2002	0006	158	BUCK EGGER PARK	03F	LMA	234.00
2002	0006	158	BUCK EGGER PARK	03F	LMA	175.50
2003	0005	221	YOUTH SCHOLARSHIP PROGRAM	05D	LMC	6,653.00
2003	0005	221	YOUTH SCHOLARSHIP PROGRAM	05D	LMC	1,631.73
2003	0006	203	LMA SPECIAL ECO DEV PROJECT	03K	LMA	276.50
2003	0006	203	LMA SPECIAL ECO DEV PROJECT	03K	LMA	924.68
2003	0006	203	LMA SPECIAL ECO DEV PROJECT	03K	LMA	14,888.08
2003	0006	203	LMA SPECIAL ECO DEV PROJECT	03K	LMA	12,739.92
2003	0007	227	KAREN & JOE HERNANDEZ	14A	LMH	4,960.00
2003	0007	229	HOME REPAIR PROGRAM ADMIN	14H	LMH	159.00
2003	0007	229	HOME REPAIR PROGRAM ADMIN	14H	LMH	4,091.33
2003	0007	229	HOME REPAIR PROGRAM ADMIN	14H	LMH	40.00
2003	0007	229	HOME REPAIR PROGRAM ADMIN	14H	LMH	639.08
2003	0008	205	CHILDREN'S SUPPORT COALITION MHMR PROGRA	05D	LMC	1,230.00
2003	0009	206	SENIOR ACTIVITY PROGRAM	05A	LMC	1,853.50
2003	0009	206	SENIOR ACTIVITY PROGRAM	05A	LMC	6,646.50
2003	0010	207	TRANSPORTATION VOUCHER PROGRAM	05E	LMC	829.00
2003	0010	207	TRANSPORTATION VOUCHER PROGRAM	05E	LMC	240.00

2003	0011	208	COATS FOR KIDS	05D	LMC	2,000.00
2003	0012	209	ADULT DAY CARE SCHOLARSHIP PROGRAM	05A	LMC	4,864.00
2003	0012	209	ADULT DAY CARE SCHOLARSHIP PROGRAM	05A	LMC	1,840.00
2003	0012	209	ADULT DAY CARE SCHOLARSHIP PROGRAM	05A	LMC	2,950.00
2003	0013	210	A TIEMPO	05	LMC	512.44
2003	0013	210	A TIEMPO	05	LMC	2,098.56
2003	0015	230	LUCIA LOPEZ	13	LMH	5,000.00
2003	0015	230	LUCIA LOPEZ	13	LMH	115.10
2003	0015	231	AMANDA SAAVEDRA	13	LMH	2,690.00
2003	0015	231	AMANDA SAAVEDRA	13	LMH	155.10
2003	0015	232	ORLANDO & ROXANNE HERNANDEZ	13	LMH	5,000.00
2003	0015	232	ORLANDO & ROXANNE HERNANDEZ	13	LMH	155.10
2003	0015	233	FRANCISCO GAMERO	13	LMH	5,000.00
2003	0015	233	FRANCISCO GAMERO	13	LMH	155.10
2003	0015	234	KRISTINA ELIZONDO	13	LMH	5,000.00
2003	0015	234	KRISTINA ELIZONDO	13	LMH	154.95
2003	0015	235	ARIANNE L REBER	13	LMH	5,000.00
2003	0015	235	ARIANNE L REBER	13	LMH	154.95
2003	0015	236	FEDERICO ROSARIO	13	LMH	5,000.00
2003	0015	236	FEDERICO ROSARIO	13	LMH	154.95
2003	0015	237	JONATHAN & AMANDA HANSON	13	LMH	5,000.00
2003	0015	238	TIMOTHY & JEANINE PAWELEK	13	LMH	4,887.74
2003	0015	239	LAURIE J HEDRICK	13	LMH	5,000.00
2003	0015	240	CALIXTRO ESPINOZA	13	LMH	5,000.00
2003	0015	241	LEGAL FEES	13	LMH	80.00
2003	0015	243	CYNTHIA MOONEYHAM	13	LMH	5,000.00
2003	0016	211	CHILDREN'S SUPPORT COALITION CAMP/RESPIT	05	LMC	1,865.00
2003	0016	211	CHILDREN'S SUPPORT COALITION CAMP/RESPIT	05	LMC	3,545.50
2003	0017	212	CHIP/MEDICAID ENROLLMENT PROGRAM	05	LMC	2,841.01
2003	0017	212	CHIP/MEDICAID ENROLLMENT PROGRAM	05	LMC	1,304.46
2003	0017	212	CHIP/MEDICAID ENROLLMENT PROGRAM	05	LMC	1,323.41
2003	0017	212	CHIP/MEDICAID ENROLLMENT PROGRAM	05	LMC	2,031.12
2003	0018	213	ACUTE DENTAL CARE PROGRAM	05	LMC	75.00
2003	0018	213	ACUTE DENTAL CARE PROGRAM	05	LMC	680.00
2003	0018	213	ACUTE DENTAL CARE PROGRAM	05	LMC	1,653.00
2003	0018	213	ACUTE DENTAL CARE PROGRAM	05	LMC	100.00
2003	0019	214	KIDDO CARD PROGRAM	05D	LMC	538.64
2003	0019	214	KIDDO CARD PROGRAM	05D	LMC	1,820.30
2003	0019	214	KIDDO CARD PROGRAM	05D	LMC	404.00
2003	0020	215	ANY BABY CAN PRENATAL EDUCATION	05	LMC	500.00
2003	0020	215	ANY BABY CAN PRENATAL EDUCATION	05	LMC	500.00
2003	0020	215	ANY BABY CAN PRENATAL EDUCATION	05	LMC	1,500.00
2003	0020	215	ANY BABY CAN PRENATAL EDUCATION	05	LMC	500.00
2003	0021	216	DEFIBRILLATOR PROGRAM	05A	LMC	3,779.80

TOTAL: 240,740.02

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



1507 Lantern

Purchase Price: \$98,000
CDBG DPA: \$5,000



1205 Yorkshire

Purchase Price: \$98,000
CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



1204 Yorkshire

Purchase Price: \$98,000

CDBG DPA: \$5,000



1002 Longmeadow

Purchase Price: \$98,000

CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



3641 Bass Loop

Purchase Price: \$116,800

CDBG DPA: \$5,000



606 Buffalo Pass

Purchase Price: \$89,500

CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



1009 Gulfway

Purchase Price: \$90,663

CDBG DPA: \$5,000



1705 Greenlawn

Purchase Price: \$77,032

CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



2105 Wagon Gap

Purchase Price: \$91,500

CDBG DPA: \$5,000



2206 Jasmine Path

Purchase Price: \$83,000

CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



3243 Elizabeth Ann

Purchase Price: \$86,950

CDBG DPA: \$4,937

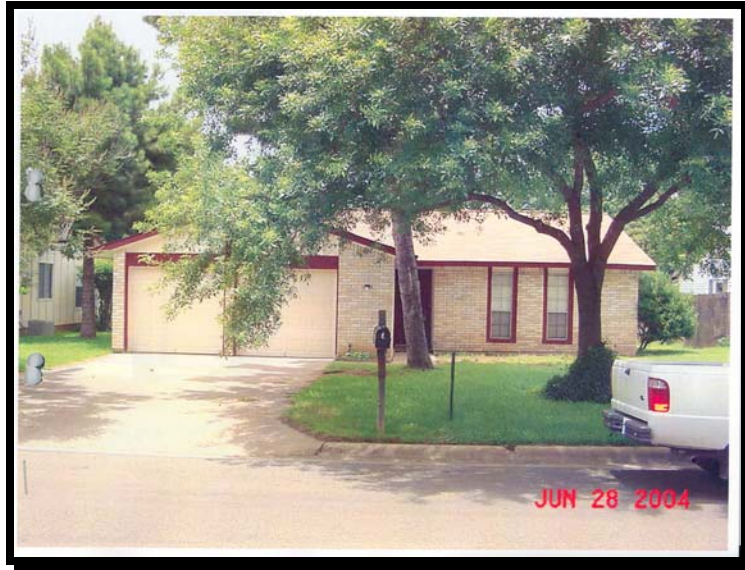


605 White Wing Way

Purchase Price: \$108,000

CDBG DPA: \$4,888

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



810 Cactus

Purchase Price: \$98,600
CDBG DPA: \$5,000



1104 East Logan

Purchase Price: \$103,400
CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



1753 Windy Park Circle

Purchase Price: \$92,300

CDBG DPA: \$5,000



1909 Farnswood

Purchase Price: \$62,021

CDBG DPA: \$5,000

**Homes Purchased with Down Payment Assistance
Fiscal Year 2003-04**



2003 Windrift

Purchase Price: \$114,720
CDBG DPA: \$5,000